

Component Summary
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Language Sections							
Language Sections	2,190.0	0.0	4,440.0	0.0	0.0	0.0	0.0%
RDU Total:	2,190.0	0.0	4,440.0	0.0	0.0	0.0	0.0%
Executive Administration and Development							
Commissioner's Office	715.8	676.8	723.4	682.5	575.9	-106.6	-15.6%
Administrative Services	2,111.9	2,312.5	2,455.6	2,306.8	2,382.7	75.9	3.3%
International Trade	2,181.0	0.0	2,315.8	0.0	0.0	0.0	0.0%
RDU Total:	5,008.7	2,989.3	5,494.8	2,989.3	2,958.6	-30.7	-1.0%
Community Assistance & Economic Development							
Community & Business Develop	8,884.7	8,614.2	10,116.0	8,614.2	9,165.6	551.4	6.4%
Int'l Trade and Market Dev	0.0	2,102.6	0.0	2,102.6	2,109.1	6.5	0.3%
RDU Total:	8,884.7	10,716.8	10,116.0	10,716.8	11,274.7	557.9	5.2%
Revenue Sharing							
State Revenue Sharing	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	0.0	0.0%
Municipal Assistance	15,638.2	0.0	15,638.2	0.0	0.0	0.0	0.0%
National Program Receipts	5,556.8	16,000.0	14,000.0	15,830.0	15,830.0	0.0	0.0%
Fisheries Taxes	1,403.6	1,000.0	1,403.6	1,000.0	1,150.0	150.0	15.0%
RDU Total:	35,453.8	29,855.2	43,897.0	29,685.2	29,835.2	150.0	0.5%
Qualified Trade Association Contract							
Qualified Trade Assoc Contract	4,800.0	4,655.2	4,850.0	4,655.2	4,005.1	-650.1	-14.0%
RDU Total:	4,800.0	4,655.2	4,850.0	4,655.2	4,005.1	-650.1	-14.0%
Safe Communities Program							
Safe Communities Program	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0%
RDU Total:	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0%
Investments							
Investments	3,150.6	3,399.4	3,397.2	3,399.4	3,482.0	82.6	2.4%
RDU Total:	3,150.6	3,399.4	3,397.2	3,399.4	3,482.0	82.6	2.4%

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Alaska Aerospace Corporation							
AK Aerospace Corp	761.7	858.1	1,743.0	858.1	1,348.4	490.3	57.1%
AAC Facilities Maintenance	3,962.9	3,791.1	6,397.4	3,791.1	4,264.1	473.0	12.5%
AADC Language	0.0	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0%
RDU Total:	4,724.6	13,649.2	8,140.4	13,649.2	14,612.5	963.3	7.1%
Alaska Industrial Development and Export Authority							
AIDEA	4,943.8	5,941.9	5,763.6	5,941.9	6,362.5	420.6	7.1%
AIDEA Facilities Maintenance	175.9	177.0	177.0	177.0	177.0	0.0	0.0%
AEA Owned Facilities	791.2	1,051.9	1,049.5	1,051.9	0.0	-1,051.9	-100.0%
RDU Total:	5,910.9	7,170.8	6,990.1	7,170.8	6,539.5	-631.3	-8.8%
Fisheries Enhancement Tax Receipts							
Fish Enhancement Tax Receipts	5,302.2	0.0	5,302.2	0.0	0.0	0.0	0.0%
RDU Total:	5,302.2	0.0	5,302.2	0.0	0.0	0.0	0.0%
Alaska Energy Authority							
AEA Owned Facilities	0.0	0.0	0.0	0.0	1,067.1	1,067.1	100.0%
AEA Rural Energy Operations	0.0	0.0	0.0	0.0	2,764.1	2,764.1	100.0%
AEA Technical Assistance	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
AEA Power Cost Equalization	0.0	0.0	0.0	0.0	16,960.0	16,960.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	21,091.2	21,091.2	100.0%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	8,588.3	11,230.2	10,689.9	11,230.2	10,581.8	-648.4	-5.8%
RDU Total:	8,588.3	11,230.2	10,689.9	11,230.2	10,581.8	-648.4	-5.8%
Rural Energy Programs							
AEA Rural Energy Operations	2,047.8	2,251.0	2,255.4	2,251.0	0.0	-2,251.0	-100.0%
Circuit Rider	122.6	300.0	300.0	300.0	0.0	-300.0	-100.0%
AEA Power Cost Equalization	16,091.6	15,700.0	16,091.6	15,700.0	0.0	-15,700.0	-100.0%
RDU Total:	18,262.0	18,251.0	18,647.0	18,251.0	0.0	-18,251.0	-100.0%

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Banking, Securities and Corporations							
Banking, Securities and Corp	1,809.0	1,903.2	1,813.1	1,903.2	2,199.4	296.2	15.6%
RDU Total:	1,809.0	1,903.2	1,813.1	1,903.2	2,199.4	296.2	15.6%
Alaska Science and Technology Foundation							
AK Science & Tech. Foundation	5,360.2	10,491.9	11,001.5	10,491.9	10,518.6	26.7	0.3%
RDU Total:	5,360.2	10,491.9	11,001.5	10,491.9	10,518.6	26.7	0.3%
Insurance							
Insurance Operations	3,936.7	4,619.6	4,442.5	4,619.6	4,791.8	172.2	3.7%
RDU Total:	3,936.7	4,619.6	4,442.5	4,619.6	4,791.8	172.2	3.7%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	6,061.6	6,856.3	6,575.0	7,001.4	7,586.0	584.6	8.3%
RDU Total:	6,061.6	6,856.3	6,575.0	7,001.4	7,586.0	584.6	8.3%
Regulatory Commission of Alaska							
Reg Comm of AK	5,258.2	5,871.3	5,370.8	5,871.3	6,003.1	131.8	2.2%
RDU Total:	5,258.2	5,871.3	5,370.8	5,871.3	6,003.1	131.8	2.2%
DCED State Facilities Rent							
DCED State Facilities Rent	496.3	537.9	496.3	537.9	792.0	254.1	47.2%
RDU Total:	496.3	537.9	496.3	537.9	792.0	254.1	47.2%
General Funds:	48,995.4	42,904.6	51,343.0	42,904.6	43,146.5	241.9	0.6%
Federal Funds:	9,230.8	21,038.6	19,871.6	20,868.6	20,903.7	35.1	0.2%
Other Funds:	66,971.6	85,029.6	80,449.2	85,174.7	88,996.8	3,822.1	4.5%
Total Funds:	125,197.8	148,972.8	151,663.8	148,947.9	153,047.0	4,099.1	2.8%
Permanent Full Time:	464	477	464	483	506	23	4.8%
Permanent Part Time:	7	6	7	6	5	-1	-16.7%
Non Permanent:	1	1	1	0	0	0	0.0%
Total Positions:	472	484	472	489	511	22	4.5%